

West Virginia Computer Equipment Replacement Plan

Item / Category	Make	Units	Unit Price	Monthly Cost	Total Cost	Purchase Date	Warranty Expiration Date	Years	Planned Replacement Date	FFY 2018	FFY 2019	FFY 2020	FFY 2021	FFY 2022
										10/1/2017 - 9/30/2018	10/1/2018 - 9/30/2019	10/1/2019 - 9/30/2020	10/1/2020 - 9/30/2021	10/1/2021 - 9/30/2022
										Items No.	Items No.	Status	Status	Status
<b>Servers</b>														
	<b>Virtual Web Servers x5</b>													
	Production - x3	3	n/a	169	6,084	Oct-19	n/a	n/a	n/a			Completed		
	Uat/Test Bad - x2	2	n/a	149	3,576	Oct-19	n/a	n/a	n/a			Completed		
	<b>Virtual Servers x2</b>													
	Batch Process - Prod x1	1	n/a	134	1,608	Oct-19	n/a	n/a	n/a			Completed		
	Batch Process - UAT x1	1	n/a	134	1,608	Oct-19	n/a	n/a	n/a			Completed		
	<b>5 Physical Servers (Dell PowerEdge R440)</b>													
	2 SQL/DB Servers - Prod x1 UAT x1	2	6,500			Jan-20	Dec-24	5	Jun-24			Completed		
	2 Reporting DB Servers - Prod x1 UAT x1	2	6,500		30,490	Jan-20	Dec-24	5	Jun-24			Completed		
	1 State Office	1	4,490			Jan-20	Dec-24	5	Jun-24			Completed		
	<b>Physical Clinic Servers *</b>	51	2,752		140,335	May-13	May-18	5	Oct-21					*
	<b>Total Servers</b>	<b>63</b>												
<b>Networking Equipment</b>														
	PowerProtect: APC Smart UPS 1500VA (nCompass)	57	715		40,755	Jun-13	Jul-19	6	Dec-21		warranty expired	warranty expired	warranty expired	**
	Routers: Cisco 891W	6	1,112		6,673	Jun-13	Jun-16	3	Dec-21	warranty expired	warranty expired	warranty expired	warranty expired	**
	Routers: Cisco 891	57	1,203		68,553	Dec-17	Dec-20	3	Dec-21			warranty expired	warranty expired	**
	Network Switches: Brocade-24	45	1,000		45,000	Jun-15	May-20	5	Dec-21			warranty expired	warranty expired	**
	Network Switches: Brocade-48	5	1,600		8,000	Jun-15	May-20	5	Dec-21			warranty expired	warranty expired	**
<b>Local Agency Equipment</b>														
	Standard Laptops: Dell Latitude 5500	60	809		48,540	Sep-19	Sep-23	4	Mar-23			Completed		
	LA Directors x 8													
	BF Coordinators x 10													
	Outreach Coordinators x 9													
	NE Liaisons x 9													
	Satellites x 24													
	Monitors: Dell 20" E2016H	35	89		3,115	Sep-19	Sep-23	4	Mar-23			Completed		
	Docking Stations: Dell Latitude Compatible	35	143		5,005	Sep-19	Sep-23	4	Mar-23			Completed		
	Standard Laptops: Dell Latitude 5510	215	809		173,935	Jun-21	Jun-25	4	Dec-24				Completed	
	Monitors: Dell 20" E2016H	215	89		19,135	Jun-21	Jun-25	4	Dec-24				Completed	
	Docking Stations: Dell Latitude Compatible	215	143		30,745	Jun-21	Jun-25	4	Dec-24				Completed	
	Printers: Lexmark MS610dn B&W	50	661		33,050	Oct-15	Oct-20	5	n/a - surplus				warranty expired	surplus
	Printers: Brother HLL6400DW B&W	60	525		31,499	**	**	**	Oct-21					**
<b>State Agency Equipment</b>														
	Power Laptops: Dell Latitude 5500	30	1,059		31,770	Sep-19	Sep-23	4	Mar-23			Completed		
	Tablet: Dell Latitude 5300 2-in-1	5	1,350		6,750	Sep-19	Sep-23	4	Mar-23			Completed		
	Monitors: Dell 24" P2419HC	40	139		5,560	Sep-19	Sep-23	4	Mar-23			Completed		
	Docking Stations: Dell Latitude Compatible	30	143		4,290	Sep-19	Sep-23	4	Mar-23			Completed		
	DVD/RW Drives	5	39		195	Sep-19	Sep-23	4	Mar-23			Completed		
	Printers: Lexmark MS610dn B&W	23	661		15,203	Oct-15	Oct-20	5	n/a - surplus				warranty expired	surplus
	Printers: Lexmark CX310dn Multifunction Color	2	462		924	May-16	May-21	5	n/a - surplus				warranty expired	surplus
	Printers: Brother HLL6400DW B&W	25	525		13,125	**	**	**	Oct-21					**
	Printers: Canon MF743CDW, Color	11	600		6,600	**	**	**	Oct-21					**
<b>LCD Projectors (will not be replaced until needed)</b>														
	Proxima X350	1	3,584		3,584	Sep-01	Sep-05	5	n/a					
	InFocus 3926	1	1,381		1,381	Aug-14	Aug-18	5	n/a	Completed				
	InFocus 1112A	1	1,101		1,101	Aug-14	Aug-18	5	n/a	Completed				
<b>Software/ License</b>														
	AutoMessaging Services	1	***	***	***	Oct-21	n/a	n/a	n/a					***
	Microsoft Office / Google (purchased yearly)****	1	75,000		75,000	n/a	n/a	n/a	n/a	Completed	Completed	Completed	Completed	****
<b>Notes:</b>														
	* Physical field servers will be transitioned to either 8 large physical servers or 1 virtual server.													
	** Equipment in process of being ordered.													
	*** AutoMessaging Services RFQ is in process of being solicited so no final cost is known at this time.													
	**** The Microsoft Office Suite will be replaced by Google Workspace during FFY2021; costs are unknown at this time.													